

STATEMENT OF PURPOSE

RS23881

This is the FY 2016 appropriation to the Idaho State Historical Society for \$2,775,900 from the General Fund, \$1,701,800 in dedicated funds, and \$1,415,200 in federal funds for a total of \$5,892,900. Full-time equivalent positions are capped at 49.02. It includes \$29,200 in benefit cost increases, \$111,100 for replacement items, a reduction of \$1,700 for statewide cost allocation, and \$75,300 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The bill includes \$35,400 for a fund shift to pay for a portion of the CEC, \$15,000 for a database for the State Records Center, \$20,000 for data storage and recovery services, and \$75,000 one-time from the General Fund to hire a consultant to work with agency personnel to plan, develop, and implement a business plan to maximize the long-term sustainability of the Idaho State Historical Museum once it reopens in 2017. The bill also includes \$150,000 to digitize approximately 1,000 items from the costume, accessories, and textile collection of the Idaho State Historical Museum. The digital images will be three-dimensional and will be placed in an online gallery on the agency's website. The last line item in this bill is \$58,800 in federal funds for the final period of a two-year federal grant. This grant pays for the agency's work to digitize 50,000 pages of Idaho territorial newspapers, dating from 1864-1890, with searchable keyword functions. The digital images will be accessible to the public through an online gallery on the web pages of the Library of Congress and the Idaho State Historical Society.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	49.02	2,589,100	1,550,900	1,495,600	5,635,600
FY 2016 Base	49.02	2,451,400	1,545,100	1,328,300	5,324,800
Benefit Costs	0.00	15,500	7,200	6,500	29,200
Replacement Items	0.00	111,100	0	0	111,100
Statewide Cost Allocation	0.00	(1,700)	0	0	(1,700)
Change in Employee Compensation	0.00	39,600	14,100	21,600	75,300
FY 2016 Program Maintenance	49.02	2,615,900	1,566,400	1,356,400	5,538,700
1. Gen Fund to Cover Ded Fund CEC	0.00	0	35,400	0	35,400
2. Records Database License and Maint	0.00	15,000	0	0	15,000
3. Data Storage, Backup, and Recovery	0.00	20,000	0	0	20,000
6. Museum Business Plan	0.00	75,000	0	0	75,000
8. Textile and Costume Digitalization	0.00	50,000	100,000	0	150,000
10. Idaho Digital Newspaper Project	0.00	0	0	58,800	58,800
FY 2016 Total	49.02	2,775,900	1,701,800	1,415,200	5,892,900
Chg from FY 2015 Orig Approp	0.00	186,800	150,900	(80,400)	257,300
% Chg from FY 2015 Orig Approp.	0.0%	7.2%	9.7%	(5.4%)	4.6%

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